capital facilities element

INTRODUCTION

The Growth Management Act requires that communities plan for capital facilities to ensure there is an adequate level of facilities and services in place to support development at time of occupancy or use.

The overall goal is to ensure that new development does not exceed a jurisdiction's ability to pay for needed facilities or that new development does not decrease current service levels below locally established minimum standards.

Pursuant to this goal, the Capital Facilities Element, together with referenced parts of the Municipal Budget and Capital Improvement Plan, provides a six year financial plan that allows the City to prioritize public projects and identify adequate funding sources. This Capital Facilities Element serves as a guide to the City's financial commitment in providing those facilities desired by the community by monitoring planned investments relative to adopted levels of service in key areas.

The Capital Facilities Element is linked to the City's annual Capital Facilities Plan, which identifies current and future capital projects including proposed locations, capacities, and public funding sources. The current Capital Facilities Plan is adopted by reference in the Capital Facilities Element of the Comprehensive Plan. Only a subset of the projects listed in the Capital Facilities Element and Capital Improvement Plan receive funding and are approved in the City's annual budget process.

CAPITAL FACILITIES VISION

Provide high-quality public safety services and well-maintained and dependable public facilities, excellent fire and emergency response times, professional police services, beautiful parks, clean drinking water and effective wastewater and stormwater management because the capital facilities needed to provide these services are planned and maintained for the long term. The cost of providing and maintaining quality services and facilities is shared equitably, balancing the needs of the community with those of the individual.

STATE REQUIREMENTS

growth management act requirements

As required by the Growth Management Act (RCW 36.70A.070), this element includes:

GMACF-1 An inventory of existing capital facilities owned by the City, showing the locations and capacities of the facilities;

GMACF-2 A forecast of the future needs for the capital facilities;

GMACF-3 The proposed location and capacities of expanded or new capital facilities;

GMACF-4 A six-year plan to finance such capital facilities within projected funding capacities and clearly identified sources of public money for such purposes;

GMACF-5 Policies to reassess the Land Use Element if probable funding falls short of meeting existing needs and to ensure that the Land Use Element, Capital Facilities Element and financing plan within the Capital Facilities Element are coordinated and consistent.

In addition, state law requires that cities which collect impact fees under Chapter 82.02 RCW identify the following:

6 Deficiencies in public facilities serving existing development and the means by which existing deficiencies will be eliminated within a reasonable period of time;

7 Additional demands placed on existing public facilities by new development; and

8 Additional public facility improvements required to serve new development.

LEVEL OF SERVICE STANDARDS

Levels of service (LOS) are quantifiable measures of the amount of public facilities that are provided to the community. Levels of service may also measure the quality of some public facilities. Typically, measures of levels of service are expressed as ratios of capacity to demand.

Each facility's level of service is measured using a standard specific to that facility type to determine the level of service needs. For example, police level of service standards rely on an annual average call for service standard to determine the community's current and future police needs. Table CF-1 lists examples of levels of service for the range of capital facilities within the City.

A city uses a defined level of service standard to determine the community's future facility needs to plan for both the provision and funding of future capital facilities. The GMA stipulates that a community has the ability to provide needed facilities within six fiscal years of any development. To determine how the requirement will be met, two questions need to be answered:

a) What is the quantity of public facilities that will be required by the end of the sixth year?
b) Is it financially feasible to provide the quantity of facilities that are required by the end of the sixth year?

The answer to each question is derived by evaluating the level of service for each type of facility based on the adopted standard. The need in the sixth year is calculated and the end result is either a deficiency or surplus of the measured capital facility.

Existing Level of Service: The existing LOS represents the minimum standards, which the City requires for permit approval for the provision of water, sanitary sewer or storm drainage utility service.

Level of Service Goals: The LOS goals are standards which the City generally meets under existing conditions, but may not meet at certain times or in certain areas. These levels of service also generally indicate needed capital facilities improvements in order to achieve the LOS goal.

Table CF-1 lists examples of levels of service for the range of capital facilities within the City.

Table CF-1: Examples of Level of Service Measurements

Type of Capital Facility	Lead Agency	Examples
Water	City of Issaquah Public Works Department	Provide adequate operation pressure and fire flow capacity
Sanitary Sewer	City of Issaquah Public Works Department	Capacity adequate to handle the demand from each service connection
Storm Water Drainage	City of Issaquah Public Works Department	All public on-site or off-site storage, conveyance and treatment facilities shall result in little or no impact to downstream water quality and quantity
Fire	Eastside Fire and Rescue	Response time within a defined geographic area
Police	City of Issaquah Police Department	Calls for service
Parks	City of Issaquah Parks Department	Expenditure per capita
Roads and Streets	City of Issaquah Public Works Department	The relationship between vehicular traffic volumes and roadway capacity
Municipal Facilities (Administration and Maintenance)	City of Issaquah Operations and Maintenance	Square footage per capita or user

Table CF-2: City of Issaquah Level of Services

Type of Capital Facility	Lead Agency	Level of Service Standards
Water	City of Issaquah Public Works Department	Normal Operating: ➢ 40 pounds per square inch (psi) at the top floor of a building[1]. ➢ Maximum of 150 psi in water mains. ➢ Maintain system to meet State and Federal requirements and industry guidelines such as those of the AWWA – American Water Works Associate and the APWA – American Public Works Association. Fire / Emergency Demand: ➢ 3,500 gallons per minute (gpm) for non-residential uses. ➢ 1,000 gpm for residential uses with side yard setbacks equal to or greater than eight feet. ➢ 1,500 gpm for residential uses with side yard setbacks less than eight feet. ➢ 20 pounds per square inch (psi) at the fire hydrant. (WA. State Law) Supply: ➢ Provide as needed to meet total demand [2]
Sanitary Sewer	City of Issaquah Public Works Department	Normal Operating: ➢ Maintain system to meet State and Federal requirements and industry guidelines, such as those of the APWA – American Public Works Association. Sewer System Design[3]: ➢ Infiltration / Inflow shall not exceed 1,100 gallons per acre per day. ➢ Convey the 5-year flow without overflowing. ➢ Capacity to safely pass the 20-year wastewater flow scenario[4] Sewer System Provision: ➢ Provide sewer service to all areas within the sewer service area.
Storm Water Drainage	City of Issaquah Public Works Department	Stormwater System Design: ➢ All systems meet the adopted King County Surface Water Design Manual ➢ Maintain all City owned stormwater facilities at or above State requirements identified in the municipal stormwater permit. Flood Hazard & Warning: ➢ Monitor all critical facilities during significant storms. ➢ Provide flood warning and hazard response when the upstream Issaquah Creek gauge exceeds 6.5 feet.
Fire	Eastside Fire and Rescue	➢ 0.428 fire / aid units (apparatus) per 1,000 people. ➢ 1 fire station per every five square miles, allowing for variations in topography and geography.
Police	City of Issaquah Police	➢ Adopted LOS = 1 officer per 876 Calls for Service (CFS) and 1 investigator per 145 Criminal Investigations (CI).

Type of Capital Facility	Lead Agency	Level of Service Standards
	Department	➢ Additional measures: • One police vehicle per two police officers[5] • One Criminal Investigation vehicle per investigator[5] • 0.90 square feet per combined Call for Service (CFS) or Criminal Investigation (CI). [5]
Parks	City of Issaquah Parks Department	➢ $3,874.51 expenditure on park facilities per capita
Transportation	City of Issaquah Public Works Department	The intersection level of service (LOS) standard in Issaquah shall be LOS D, as defined by the latest edition of the Highway Capacity Manual. For Transportation Concurrency purposes, six (6) concurrency intersections may operate at LOS E or F at any point in time; as long as the weighted average (by traffic volume) Citywide LOS standard for all concurrency intersections is maintained at LOS D. All other concurrency intersections must operate at LOS D or better. The following six (6) intersections may operate at LOS E or F: o NW Sammamish Road/12th Avenue NW/17th Avenue NW/SE 56th Street o SR 900/I-90 Eastbound Ramps o Sunset Way/Front Street o SE Issaquah Fall City Road/Issaquah Pine Lake Road SE/Highlands Drive NE o SR 900/NW Talus Drive o SE Issaquah Fall City Road/SE Black Nugget Road
Municipal Facilities (Administration Buildings and Maintenance Buildings)	City of Issaquah Parks Department, Facilities Maintenance	<u>Required facilities for specified land use:</u> ➢ Single Family: 9.63 square feet of municipal building per dwelling unit ➢ Multifamily: 4.44 square feet of municipal building per dwelling unit ➢ Non-Residential: 0.00408 square feet of municipal building per Non-Residential square foot.

Table CF-2: City of Issaquah Level of Services Continued Footnotes

[1] State law requires a minimum of 30 psi at the meter; the City of Issaquah has adopted a more stringent standard.

[2] Current usage is approximately 205 gallons per day (gpd) per equivalent residential unit (ERU).

[3] The sewer system is designed to meet 100% of the Department of Ecology's criteria for Sewage System Design.

[4] The amount of sewage generated at the 20-year full site build out.

[5] This information is based on the 1999 and/or 2008 Rate Studies for reference and is not the City of Issaquah's adopted Level of Service.

CAPITAL FACILITY INVENTORY

discussion

A full inventory of all capital facilities is maintained as part of the City's Capital Facilities Plan (CFP), which is adopted in the Capital Facilities Element by reference.

water

The locations of the City's water facilities are illustrated in the City's Water System Plan Update, which is incorporated in the Capital Facilities Element by reference.

water level of service

The existing water supply level of service standard is to provide reliable water service for domestic use, fire flow protection and emergencies. All future development must demonstrate that there is adequate water for the proposed land use and that fire flow requirements can be met. Water level of service standards are defined in the City's Water System Plan Update which forecasts future water needs beyond the immediate 6 year Capital Facilities Element planning period.

future water needs

The City relies on groundwater from the Lower Issaquah Creek Basin Aquifer System for much of its water needs. The aquifer also serves several neighboring communities. The City also obtains water from the Cascade Water Alliance, which obtains water through a wholesale agreement with Seattle Public Utilities, for use in part of the City's service area.

The groundwater pumping capacity is determined by groundwater rights, and the Cascade Water Alliance agreement provides additional supply needs (see the Utilities and Public Services Element for a complete discussion regarding water service in the City). The City's future water needs will be met through continued use of groundwater resources as well as new water sources to be developed by the Cascade Water Alliance. The City will need to continue to ensure there is an adequate supply of water for current and anticipated demand, without adversely impacting water quality.

finance

Water capital projects for the 2014-2019 planning period, including proposed locations, capacities, and public funding sources are identified in the adopted 2014 Issaquah Municipal Budget and in the 2014-2019 Capital Facilities Plan (CFP) and are incorporated here by reference.

sanitary sewer

discussion

The sanitary sewer system handles the sewage needs for much of the City. There are several areas of the City not served by sewer; though the City's goal is to provide sewer service, where feasible, to all areas within City boundaries.

The inventory and locations of the City's existing sewer facilities are identified in the City's Sewer System Plan, which is incorporated in the Capital Facilities Element by reference.

sanitary sewer level of service

The City's existing minimum LOS standard for providing sanitary sewer service is the provision of all necessary mains and other facilities to adequately handle the demand from each service connection.

future sanitary sewer needs

The City's future LOS goals for sewer service are as follows:

a) Use 100 percent of the Department of Ecology Criteria for Sewage System Design.
b) Provide gravity system sanitary sewer service wherever economically feasible.
c) New systems shall be designed to safely pass the wastewater flow under the future 20-year development scenario, as determined by full site build out or by the Sewer System Plan Update, which forecasts future sewer needs beyond the immediate 6 year CFE planning period.

finance

Several sewer projects have been identified to correct existing deficiencies and to accommodate population growth from 2014-2019. Sewer capital projects for the planning period, including proposed locations, capacities, and public funding sources are identified in the adopted 2014 Issaquah Municipal Budget and in the 2014-2019 Capital Facilities Plan (CFP) and are incorporated here by reference.

stormwater

discussion

Storm water management deals with the detention/ retention and movement of water on the surface of the ground, typically associated with storm water.

The control of storm water is essential to preventing property damage due to flooding and to prevent the degradation of water quality. To this end, the City commits substantial resources to providing adequate storm water management facilities. An inventory of the City's storm water facilities and their locations is provided in the City's Stormwater Management Plan, which is incorporated in the Capital Facilities Element by reference.

storm water level of service

The City's existing minimum LOS standard for surface water drainage management is the requirement that all private or public on-site or off-site storage, conveyance and treatment facilities meet stormwater development standards in the King County Surface Water Design Manual (as amended by the City of Issaquah) that result in little or no impact to downstream water quality and quantity.

future storm water needs

Nonstructural storm drainage management measures, such as the implementation of the Issaquah Basin Action Plan, will be used to help the City plan for future storm water needs.

finance

Storm water capital projects for the planning period, including proposed locations, capacities, and public funding sources are identified in the adopted 2014 Issaquah Municipal Budget and in the 2014-2019 Capital Facilities Plan (CFP) and are incorporated here by reference.

fire service facilities

discussion

Eastside Fire and Rescue (EF&R), which was created in 1999 by the consolidation of Issaquah Fire Department and Fire District 10, provides fire protection services to the City. Today EF&R also includes Fire District 38 and the Cities of North Bend and Sammamish.

EF&R as the fire department provides a complete range of services including fire protection, emergency medical services, fire code planning, engineering and enforcement to both businesses and residents alike. This requires EF&R as the City's Fire Department to maintain appropriate resources to respond to a variety of fire fighting and medical aid needs. Capital facilities associated with fire protection include facilities such as fire stations and equipment, including service/aid vehicles and fire fighting equipment.

fire level of service

The level of service standard for fire fighting apparatus (vehicles, equipment, etc.) for a separate Issaquah fire department is derived from the 2006 Rate Study which determined the City's level of service prior to joining Eastside Fire and Rescue. This standard is:

- 0.428 fire units per 1,000 people

An additional level of service measurement is used to determine the number of fire facilities needed based on the following standard:

- one fire station per every five square miles, allowing for variations for topography and geography.

This standard is based on the ability of fire units to respond to a call within the City's adopted 5-minute response time. Response times vary depending on the location of the call and traffic conditions, though the average response time of 3.52 minutes meets the LOS standard. As the City grows, the City will evaluate the need for additional fire stations to provide adequate coverage.

The City of Issaquah currently meets both its fire facility and apparatus level of service standards. It should be noted that some apparatus are considered borrowed temporary capacity from other EF&R locations. As a member of EF&R, Issaquah bases its fire impact fees in proportion to the apparatus, stations and incidents in the entire service area based on the 2006 Rate Study (Ordinance 2461) and not the 1999 Rate Study used to determine LOS. The City would need additional City dedicated apparatus to meet the adopted LOS for an independent fire department

future fire needs

Under the LOS standards in the 2006 Rate Study, fire facilities will continue to be adequate with the completion of Station 72, but additional fire apparatus would be required to maintain the adopted level of service standard if Issaquah were to return to an independent fire department.

finance

Fire service capital projects for the 2014-2019 planning period, including proposed locations, capacities, and public funding sources are identified in the adopted 2014 Issaquah Municipal Budget and in the 2014-2019 Capital Facilities Plan (CFP) and are incorporated here by reference.

Determination of the City's fire service needs over the next six years is based on the adopted level of service standard. The level of service standard is used to calculate both facility and equipment needs over the six-year time frame by comparing existing levels of fire service to projected need as illustrated in Table CF-3 below. Future estimates are calculated for both facility and equipment needs for the next six years. As Table CF-3 illustrates, the City will need to address fire apparatus deficiencies over the next six years in order to maintain its adopted level of service standards.

Table CF-3: Fire Level of Service Standards

Apparatus

(1)	(2)	(3)	(4)	(5)
	Population	Apparatus needed @ 0.428 units per 1,000 people	Number of units (apparatus)	Net Surplus or (Deficiency)
2005 Actual	17,060	7.3	7	-0.3
2006 Actual[1]	23,282	10.0	7	-3.0
2007 Actual	24,710	10.6	7	-3.6
2008 Actual	26,320	11.3	7	-4.3
2009 Actual	26,890	11.5	7	-4.5
2010 Actual[2]	30,434	13.0	7	-6.0
2011 Actual	30,690	13.1	7	-6.1
2012 Actual	31,150	13.3	7	-6.3
2013 Actual	32,130	13.8	7[6]	-6.8
2014 Actual	32,880	14.1	7	-7.1
2019 Projected	38,339	16.4	9	-7.4

Facilities

(1)	(2)	(3)	(4)	(5)
	City Size (in sq. miles)	Stations needed for LOS standard of 1 station per every 5 sq. miles	Existing/projected stations	Net Surplus or (Deficiency)
2005 Actual	10.53	2.11	3	+0.89
2006 Actual[1]	11.01	2.20	3	+0.80
2007 Actual	11.01	2.20	3	+0.80
2008 Actual	11.02	2.20	3	+0.80

2009 Actual	11.02	2.20	3	+0.80
2010 Actual	11.02	2.20	3	+0.80
2011 Actual[3]	11.41	2.28	3	+0.72
2012 Actual	11.41	2.28	3	+0.72
2013 Actual[5]	11.99	2.40	3	+0.60
2014 Actual	11.99	2.40	3	+0.60
2019 Projected[4]	12.63[7]	2.53[7]	3	+0.48

Table CF-3: Fire Level of Service Standards Footnotes:

[1] Reflects the South Cove/Greenwood Point Annexation.

[2] The City's 2010 population was adjusted from the previous Office of Financial Management estimate of 27,160 to the 2010 US Census total of 30,434. OFM adopted the US Census population figure as Issaquah's official population for 2010. LOS numbers for 2010 have been updated accordingly.

[3] Reflects the Issaquah Point Annexation.

[4] For the purposes of the Capital Facilities Element, the City does not assume any timeframe for annexation of the remaining Potential Annexation Areas except the King County unincorporated island, which may be annexed by 2018. The 2019 projection does include Lake Sammamish State Park's 380 acres which was annexed February 1, 2015.

[5] Reflects the McCarry Woods and Issaquah Middle School unincorporated island annexation.

[6] The actual number of apparatus units in 2013 was changed from 9 to 7 to reflect the actual number of apparatus units that year. The 2013 projection was higher than the actual number of units.

[7] The 2019 Projected City Size does not include East Cougar Mountain Potential Annexation Area. There were no annexations in 2014; Lake Sammamish State Park's 380 acres was annexed February 1, 2015. The growth rate used is the new rate from the 2014 Rate Study for Parks, Open Space, and Recreation Facilities Impact Fees (Ordinance 2733) at 103.12% (annual multiplier).

police service facilities

discussion

Police protection services are provided by the City of Issaquah Police Department. In early 2000, a new police facility was constructed across from City Hall South, which combines police, jail and emergency operations under one roof.

The construction of a new police facility in 2000 allowed the City to meet its facility requirements for some time afterward, however the City may need to provide additional police facilities based on the police level of service standards. In addition, the City may need to acquire additional patrol vehicles to meet its police vehicle level of service standards if population growth exceeds projections.

police level of service

Police level of service standards are determined based on annual calls for service. The current LOS was established in the 2008 Rate Study and Ordinance 2523. This LOS is to provide:

a) One officer/staff to handle each 876 annual calls for service (CFS 6)
b) One criminal investigator/detective to handle each 145 investigations.

Since police officers are not "capital," the LOS standard is extrapolated to calculate the number of patrol and criminal investigation vehicles needed. Using the standard of two officers per patrol vehicle found in the 2008 Rate Study (Ordinance 2523), a de facto patrol vehicle standard is one vehicle per two officers. The same study establishes a standard of one criminal investigator per criminal investigation vehicle. Technology has changed the way the Police Department manages Calls for Service. As a result, the City will need to update the LOS

standard for Calls for Service by updating the 2008 Rate Study in order to more accurately depict the Levels of Service for Police.

Capital facilities associated with police services include police stations, training facilities, and police equipment. Projected capital facility requirements are based on the number of officers needed to respond to the calls for service LOS standard. As the need for additional officers increases, the need for additional police equipment and facilities increases as well.

future police needs

With the construction of a new police facility in 2000, the City met its facility requirements. Variability and a general downward trend in the number of Calls For Service (CFS) per capita could affect the need for additional floor space. The City also continues to acquire new police equipment that helps promote efficiency through the use of the latest technologies.

finance

Police capital projects for the 2014-2019 planning period, including proposed locations, capacities, and public funding sources are identified in the adopted 2014 Issaquah Municipal Budget and in the 2014-2019 Capital Facilities Plan (CFP) and are incorporated here by reference.

Table CF-4: Police Level of Service

Patrol Vehicles: 0.5 Vehicles per Officer [1].

	(1)	(2)	(3)	(4)	(5)	(6)
	Population	CFS/Capita (0.4164)[2,8]	Officers required @ 876[1,3] CFS/ Officer	Patrol Cars Required @ 0.5 cars/ officer[1]	Patrol Cars Available[7]	Net Surplus or (Deficiency)[7]
2003 Actual[3]	15,110	12,053[3]	14	7	8	+1
2004 Actual	15,510	12,677	15	8	8	+1
2005 Actual	17,060	13,650	16	8	9	+1
2006 Actual	23,282	14,200	16	8	11	+3
2007 Actual	24,710	15,649	18	9	11	+2
2008 Actual	26,320	15,733	18	9	11	+2
2009 Actual	26,890	13,210	15	8	11	+3
2010 Actual[9]	30,434	12,581	14	7	11	+4
2011 Actual	30,690	13,060	15	8	11	+3
2012 Actual	31,150	11,995	14	7	11	+4
2013 Actual	32,130	12,160	14	7	11	+4
2014 Projected[11]	32,880[11]	13,453	15	8	11	+3
2019 Projected Total	*38,339*	15,966	18	9	*11*	+2

Table CF-4: Police Level of Service (continued)

Criminal Investigation Vehicles: 1 Vehicle per Criminal Investigator [1].

	(1) Population	(2) CI/Capita (0.0149) [4]	(3) Criminal Investigators Required @ 145 CI each[1]	(4) Criminal Investigation Vehicles Required @ 1 per Investigator[1]	(5) Criminal Investigation Vehicles Available	(6) Net Surplus or (Deficiency)
2003 Actual	15,110	580	4	4	4	+0
2004 Actual	15,510	487	4	3	4	+1
2005 Actual	17,060	686	5	5	4	-1
2006 Actual	23,282	560	4	4	4	+0
2007 Actual	24,710	336	3	3	4	+1
2008 Actual	26,320	649	4	4	4	+0
2009 Actual	26,890	362	2	2	4	+2
2010 Actual	30,434	596	4	4	4	+0
2011 Actual	30,690	412	3	3	4	+1
2012 Actual	31,150	472	3	3	4	+1
2013 Actual	32,130	406	3	3	4	+1
2014 Projected[11]	32,880[11]	446	3	3	4	+1
2019 Projected Total	*38,339*	*570*	*4*	*4*	*5*	*+1*

Public Safety Building: 300 sq. ft. per Patrol Officer / Criminal Investigator[5].

	(1) Population	(2) Total CFS&CI (0.4751 /Capita)[1,3,4,8]	(3) Square feet required @ 0.90 sq. ft. per Total CFS / CI[5]	(4) Square Feet Available[6]	(5) Net Surplus or (Deficiency)
2003 Actual	15,110	12,633	11,370	13,129	1,759
2004 Actual	15,510	13,164	11,848	13,129	1,281
2005 Actual	17,060	14,336	12,902	13,129	227
2006 Actual	23,282	14,760	13,284	13,129	-155
2007 Actual	24,710	15,985	14,387	13,129	-1,258
2008 Actual	26,320	16,382	14,744	13,129	-1,615
2009 Actual	26,890	13,572	12,215	13,129	914
2010 Actual	30,434	13,177	11,859	13,129	1,270
2011 Actual	30,690	13,472	12,125	13,129	1,004
2012 Actual	31,150	12,467	11,220	13,129	1,909
2013 Actual	32,130	11,754	10,579	13,129	2,550
2014 Projected[11]	32,880[11]	13,007	11,706	13,129	1,423
2019 Projected Total	*38,339[11]*	*18,215*	*16,394*	*13,129*	*-3,265*

Table CF-4: Police Level of Service Footnotes

1 The 876 CFS per patrol officer / 1,752 CFS per patrol vehicle and 145 criminal investigations per investigator / investigator vehicle levels of service are established in the 2003 based Rate Study for law enforcement mitigation fees.

2 Calls For Service (CFS) per capita is based on the 5-year average for the previous 5-year period, or 2009-2013. Total calls for service in 2009-2013 (63,006) / Total population 2009-2013 (151,294) = 0.4164 calls per capita. This CFS level used for projections only.

3 The 2003 based Rate Study for law enforcement mitigation fees reports 14,018 CFS for patrol response. Two indicators for calls are included in the Issaquah Police Department (IPD) annual summary report – "Computer Aided Dispatch Calls for Service" (CADCFS) meaning all Police related calls to 911 and "Incident Reports" (IR) meaning those calls that required officers to file

formal incident reports (17,512 CADCFS and 12,005 IR in 2003). The Rate Study involved analysis of all CADCFS records for 2003 to determine which calls, in addition to those resulting in incident reports, met requirements for mitigation fee analysis. This level of analysis is not conducted on an annual basis. Accordingly, the lower, more conservative "Incident Report" number of calls is used to monitor Police facilities and vehicles for Comprehensive Plan purposes. The actual Police needs may be greater as determined by IPD analysis. For example, using Rate Study methodology in 2003, there was no surplus for patrol vehicles.

4 Criminal Investigates (CI) per capita is based on the 5-year average for the previous 5 years, or 2009-2013 (2,248) / Total population 2009-2013 (151,294) = 0.0149 Average CI per capita. This CFS level used for projections only.

5 Although the Comprehensive Plan does not include a level of service standard for police facilities, the standard from the 2008 Rate Study (Ordinance 2523) for police services is included to calculate anticipated City expenditures for police facilities. The 8,800 sq. ft. surplus cited in the 2008 Rate Study was based on a measurement of 300 square feet per officer that was the standard used at the time. The 2008 Rate Study standard of 0.90 square feet per combined CFS/CI with a 2003 base year is more reflective of the total space needs of the Police Department, including jail operations.

6 Taken from Approved Building Plans for the City's Police & Jail facility per Issaquah Public Works Department.

7 One patrol car is held in reserve for emergency back-up and not available for daily use as a standard safety procedure of the Police Department. This is not reflected in the LOS calculation, and therefore a surplus of +1 shown in the table is effectively a zero surplus due to IPD procedures. (IPD, 2009)

8 Calls For Service (CFS) numbers for 2005-2008 updated to reflect 2010 Issaquah Police Department data.

9 The City's 2010 population was adjusted from the previous Office of Financial Management estimate of 27,160 to the 2010 US Census total of 30,434. OFM adopted the US Census population figure as Issaquah's official population for 2010. LOS numbers for 2010 have been updated accordingly.

10 Current year projected totals are based on year-to-date IPD investigation totals and extrapolated to a full year. This projection is not included in the CI/capita calculation.

11 Growth rate used is the new rate from the 2014 Rate Study for Parks, Open Space, and Recreation Facilities Impact Fees (Ordinance 2733) at 103.12% (annual multiplier).

parks and open space

discussion

Park and recreation facilities and open spaces are essential to a community's mental and physical well-being. Parks and open spaces help soften dense development, provide important eco-logical functions and provide recreation opportunities for citizens and visitors.

For more detailed information on Parks and Open Space, see the Parks, Recreation, Trails and Open Space Element.

parks level of service

Calculation of parks level of service standards is a four-step process. Unlike a traditional approach of calculating the number of parks or acres of parkland required per person, Issaquah's level of service standards for parks are determined through the application of a formula that measures overall parks investment per person. This "investment per capita" method is used to measure parks and recreation levels of service for the City's park and recreation facilities within the City limits.

The "investment per capita" method provides the city with a flexible approach to providing park and recreational facilities. By using the total capital investment per person figure, the City is able to provide facilities that are most appropriate for each site without being required to maintain arbitrary ratios for each type of facility at each park site. This method also provides the City the flexibility to be responsive to changing park needs.

The Parks level of service standard is approximately $3,874.51 per person. This figure is used to calculate projected Parks capital expenditures. However, the provision of specific parks and recreation facilities are determined by a different set of standards applied by the Parks and Recreation Department based on the standards in the 2009 Parks Plan.

Table CF-5: Park Level of Service Standards[1, 2]

Type of Recreational Facility	Unit of Measurement	Inventory	Cost per Unit	Total Value
Artificial Turf Fields	turf field	2	$ 1,250,000	$ 2,500,000
Baseball / Softball Field	field	9	$ 1,000,000	$ 9,000,000
Basketball Court (O.D.)	court	4	$ 50,000	$ 200,000
Bridges - Pedestrian	bridge (lineal feet)	225	$ 1,000	$ 225,000
Community Center	square foot	33,000	$ 399	$ 13,167,000
Concession Stand	concession facility each	1	$ 333,000	$ 333,000
Gazebo (Pickering)	gazebo	1	$ 25,000	$ 25,000
Land – Active	acres	246	assessor value	$ 72,337,934
Land - Passive/Natural	acres	1,353	assessor value	$ 63,162,200
Land - Unstructured Recreation	acres	8	assessor value	$ 4,770,600
Picnic Shelters	picnic shelter per unit	4	$ 157,000	$ 628,000
Play Lot/Tot Lot	lot	6	$ 105,000	$ 630,000
Parking Lots (parks)	square foot	184,000	$ 8	$ 1,472,000
Restrooms	restroom (CXT)	9	$ 140,000	$ 1,260,000
Skateboard Park	park	1	$ 350,000	$ 350,000
Soccer Field (Synthetic)	field	3	$ 1,200,000	$ 3,600,000
Swimming Pool - Indoor	square foot	17,220	$ 345	$ 5,940,900
Tennis Court	court	7	$ 50,000	$ 350,000
Trails - Recreation	mile (unpaved)	10.5	$ 56,000	$ 588,000
Trails - Urban	mile (paved-multi use)	5	$ 1,000,000	$ 5,000,000
Trailheads	trailhead (unpaved) sq ft	65,000	$ 4	$ 273,000
Viewing Platform	viewing platform	2	$ 20,000	$ 40,000
Total Value				$ 185,852,634
Population				48,509
Level of Service Standard (Total)				$3,874.51

Table CF-5: Park Level of Service Standards Footnotes

[1] Recreational Facility Inventory and Values from City of Issaquah 2014 Rate Study for Parks, Open Space, and Recreation Facilities Impact Fees (Ordinance 2733).

[2] Park Land Inventory and Values from King County Assessor.

The calculations in the following tables are used to determine Issaquah's future park facilities needs to accommodate *projected* population growth. The Parks facilities needs for the entire population (existing and future) are identified in the Capital Facilities Plan (CFP).

Step 1: Park/Recreation Capital Investment per Person

The first step in determining the City's future park and recreational needs is to calculate the amount needed to meet the level of service standard, or the capital investment per person. The total capital value is calculated by multiplying the inventory of parks and recreational facilities in appropriate units times the average costs of those items.

Table CF-6: Total Capital Value Calculation

Inventory in units	x	Average cost per facility	=	Total Capital Value

Inventory
An inventory was conducted of all parks and recreational facilities using a 2006 baseline year for the inventory. The 2014 Rate Study for Parks, Open Space, and Recreation Facilities Impact Fees (Ordinance 2733) provided an updated list of inventory.

Average Cost per Facility
The average cost per facility was determined using data such as the property value as determined by King County tax assessment and/or actual costs as determined by the City of Issaquah Parks and Recreation Department.

Total Capital Value
The total capital value of the Park and Recreation system was determined by then multiplying the inventory in units by the average cost per facility. Also, refer to Table CF-6.

Capital Investment per Person
Dividing the Total Capital Value by the 2013 total equivalent population yields the capital investment cost per person ($187,949,754 / 48,509 = $3,874.51). Also, refer to the 2014 Rate Study for Parks, Open Space and Recreation Facilities Impact Fees [Ordinance 2733].

Step 2: Value Needed for Growth
The second step in determining future parks and recreation facility needs is to calculate the value needed for growth, which is determined by estimating the City's future population and multiplying by the capital investment per person.

The capital investment per person was calculated in Step 1. The forecast population growth is estimated annually as part of Issaquah's long range planning process. The forecast population growth between the impact fee study base year of 2013 (see Capital Investment per Person above) and the forecast year of 2020 is 12,191.

Table CF-7: Value Needed for Growth Calculation

Capital Value per Person	x	Equivalent Population Growth	=	Value Needed for Growth
$3,874.51	x	12,191	=	$47,235,558

The formula above shows the calculation of the value of parks and recreational facilities needed for growth. Column 1 lists the level of service standard for capital investment per person; column 2 shows the growth in population that is forecast; and column 3 is the total value of parks and recreational facilities that is needed to serve the growth that is forecast for Issaquah.

Column 3 shows that Issaquah needs parks and recreational facilities valued at $47,235,558 in order to serve the growth of 12,191 additional people who are expected to be added to the City's existing equivalent population from 2014 to 2020 according to the 2014 Rate Study. The future investment in parks and recreational facilities will need to be $47,235,558 unless the City has existing reserve capacity in its parks and recreational facilities.

Step 3: Investment Needed for Growth
The third step in the process is to determine the amount the City needs to invest to address any park and/or recreation deficiencies. The investment needed for growth is calculated by subtracting the value of any existing reserve capacity from the total value of parks and recreational facilities needed to serve the growth calculated in Step 2.

Value of existing reserve capacity
The value of reserve capacity is the difference between the value of the City's existing inventory of parks and recreational facilities, and the value of those assets that are needed to provide the level of service standard for the existing population.

Table CF-8 shows the calculation of the investment in parks and recreational facilities that is needed for growth. Column 1 lists the value of parks and recreational facilities needed to serve growth (from Table CF-7), column 2 shows the value of existing reserve capacity (from the 2014 Rate Study for Parks, Open Space and Recreation Facilities Impact Fees [Ordinance 2733]), and column 3 is the remaining investment in parks and recreational facilities that is needed to serve the projected growth.

Table CF-8: Investment Needed for Growth Calculation

(1) Value Needed for Growth	(2) Value of Existing Reserve Capacity	(3) Investment Needed for Growth
$47,235,558	$0	$47,235,558

As column 3 in Table CF-8 illustrates, the City has no reserve capacity and therefore needs to invest $47,235,558 in additional parks and recreational facilities in order to serve future growth. The future investment in parks and recreational facilities to be paid by growth may be less than $47,235,558 if the City designates other revenues to make capacity investments in parks and recreational facilities.

Step 4: Investment to be Paid by Growth
The last step in the process is to determine the investment to be paid by growth. The investment to be paid by growth is calculated by subtracting the amount of any revenues the City invests in parks and recreation infrastructure from the total investment in parks and recreational facilities needed for growth. City investment in parks is offset to some degree by developer contributions, impact fees, grants and other contributions.

Impact fee rate calculations must recognize and take into account revenues, which are earmarked or pro-ratable to projects that are funded with impact fees. The City of Issaquah has historically used local revenues, such as real estate excise tax, councilmanic bonds and other revenues within the City's Capital Improvement Fund and General Fund to pay for part of the cost of park and recreational facility capital costs. The City's investment has averaged 44% of the cost of capital improvement projects for parks and recreational facilities (2014 Rate Study for Parks, Open Space and Recreation Facilities Impact Fees [Ordinance 2733]).

These revenues are accounted for by reducing the investment needed for growth in the fourth formula for computing impact fees. These reductions are the "adjustments" required by law for future taxes or other payments.

Revenues that are used for repair, maintenance or operating costs are not used to reduce impact fees because they are not used, earmarked or prorated for the system improvements that are the basis of the impact fees. Revenues for payments of past taxes paid on vacant land prior to development are not included because new capital projects do not have prior costs; therefore prior taxes did not contribute to such projects.

Table CF-9 shows the calculation of the investment in parks and recreational facilities that needs to be paid by growth. Column 1 lists the investment in parks and recreational facilities needed to serve growth. Column 2 shows the value of City investment for growth (calculated at 36% of the investment needed for growth), and column 3 is the remaining investment in parks and recreational facilities that will be paid by growth.

Table CF-9: Minimum Investment Paid by Growth Calculation

Investment Needed for Growth	-	City Investment Needed for Growth	=	Value Needed for Growth
$47,235,558	-	$17,194,447	=	$30,041,111

The 2014 Rate Study established that a total of $47,235,558 in additional funding is needed for parks to serve future growth. The rate study also projected that of the $47+ mm, $17,194,447 will be paid by the City; $10.2 million is projected for projects that add land and recreational facilities to the park system, $4.6 million from the 2013 park bond and $2.4 million from the fund balance in the City's park impact fee.. The remaining $30,041,111 will be paid for by growth through impact fees. (2014 Rate Study for Parks, Open Space and Recreation Facilities Impact Fees [Ordinance 2733])

future park needs

The 2014 Rate Study for Parks, Open Space and Recreation Facilities Impact Fees (Ordinance 2733) indicates a capital investment of $3,874.51 per person is required to meet the City's LOS standard. Budgeted capacity projects are tabulated for the year; the total is compared to LOS standard for the year and projects it into 2020. Capacity projects are those park projects that add new capacity to the park system, while non-capacity projects do not add capacity to the park system. A parks and recreation impact fee will be collected from new growth to provide for parks and facilities needed to support this additional growth. In addition, voters approved a $10 million park bond and a portion of that bond will be used for projects that add capacity to the City's park system. The City's annual Capital Facilities Plan (CFP) will incorporate park and facility needs as needed by the community.

Table CF-10 shows that growth in Issaquah would need to invest $47,235,558 in additional parks and recreational facilities to maintain the City's standards for future growth projected to the year 2020 by the 2014 based Rate Study. The annual surplus/deficit represents the amount of funding necessary to maintain the City's Level of Service (LOS) for parks. A deficit would

indicate that the City needs to make more capacity investments in the parks system in order to meet the LOS. A surplus would indicate that the City is meeting its LOS for parks.

Table CF-10: Parks Level of Service

-1	-2	-3	-4	-5	-6
Year	**Population**[1]	**Population Growth from previous year(s) (actual/ projected)**	**Parks Capacity Investments (actual/planned)**	**Adopted LOS Capacity**[9] **Total (=Per Capita Growth x LOS Rate)**	**Annual Surplus/Deficit**[8] **Total**
2006 Actual – *Base Year*	23,282[4]	n/a = base year	n/a = base year	n/a = base year	n/a = base year
2007 Actual	24,710	1,428	$2,770,500	$6,192,979	-$3,422,479[2]
2008 Actual	26,320	1,610	$5,564,500	$6,982,280	-$1,417,780[2]
2009 Actual	26,890	570	$4,939,544	$2,471,987	$2,467,557
2010 Actual	30,434[7]	3,544[7]	$3,802,776	$15,369,690	-$11,566,914
2011 Actual	30,690	256	$384,584[6]	$1,110,226	-$725,642
2012 Actual	31,150	460	$986,510[6]	$1,994,937	-$1,008,427
2013 Actual	32,130	980	$1,165,299	$4,250,084	-$3,084,785
2014 Budget	32,880	750	$976,770[10]	$2,905,883	-$1,929,113
2006- 2014 Cumulative Totals	n/a	8,848	$20,590,483	$38,372,183	-$18,758,470
2015-2020 Projected Cumulative Totals[11]	39,536	7,406[5]	$7,270,000	$28,693,389	**-$40,181,859**[3]

Table CF-10: Parks Level of Service Footnotes

1 All population numbers from Washington State Office of Financial Management (OFM), except 2015-2020 population projections were quantified using the Rate Study for Parks, Open Space, and Recreation Facilities Impact Fees (Ordinance 2733).

2 Deficit only as an annual calculation; remaining surplus when addressed cumulatively.

3 Reflects the cumulative absorption of any surplus and/or deficit recorded for preceding years. Subject to change with adopted budgets for years noted.

4 Includes Washington State OFM approved post-annexation census population for Greenwood Point / South Cove.

5 See Table L-5 in the Land Use Element.

6 Based on actual expenditures and adopted 2013 Budget.

7 The City's 2010 population was adjusted from the previous Office of Financial Management estimate of 27,160 to the 2010 US Census total of 30,434. OFM adopted the US Census population figure as Issaquah's official population for 2010. LOS numbers for 2010 have been updated accordingly.

8 Parks Capacity Investments are actual or budgeted capacity expenditures from the Park Improvement/Acquisition Fund, Capital Improvement Fund, Mitigation Fund (until 2014) and plus capital requests from the Capital Facilities Plan.

9 Rate Study for Parks, Open Space, and Recreation Facilities Impact Fees (Ordinance 2733) establishes a new LOS Capital Value of $3,874.51 that was used to calculate the 2014 Budget Adopted LOS Capacity. The previous LOS Capital Value of $4,336.82 was used from 2006 until 2013. According to the 2014 Rate Study for Parks, Open Space, and Recreation Facilities Impact Fees (Ordinance 2733), the value of parks and the population increased from the 2008 rate study thereby reducing the capital value per equivalent population.

[10] Skate Park project deemed 50% capacity per the Rate Study for Parks, Open Space, and Recreation Facilities Impact Fees (Ordinance 2733).

[11] Includes "Future Years" Capital Requests from the 2014-2019 Capital Facilities Plan Projected Cumulative Totals.

Finance

As Table CF- **8** indicates, the total amount of capital funds determined by the 2014 based Rate Study to meet the anticipated demand, or the investment needed for growth, is approximately $47,235,558. Table CF-10 indicates future surplus or deficit totals for planned capacity investments. Further investment will be required in the future to accommodate population growth. Capacity projects are determined through the Annual Budget and the Capital Facilities Plan (CFP).

municipal facilities

discussion

City Hall administrative activities are currently accommodated in three separate buildings. City Hall South, located along Sunset Way in Olde Town, is the City's primary gathering place for many public meetings and hosts the City's Municipal Court and Information Technology functions. The second facility, City Hall Northwest, is located near Lake Sammamish State Park and the Development Services, Public Works Engineering, Economic Development, and Human Resources Departments. The newest facility is the Police/Jail building that also includes City administrative offices. The City's long term goal is to locate most of the City government offices in the downtown area.

The City's Parks Maintenance shops are located on a 2.3 acre site in a residential neighborhood near Issaquah Creek south of Confluence Park. This parks maintenance shop is a semi-industrial, operational facility necessary to accommodate vehicle and equipment maintenance, materials storage, and workshops. This facility is eventually planned to be incorporated into Confluence Park and the maintenance functions shifted elsewhere.

In 1993, the City purchased 9.1 acres of land north of I-90 as a future maintenance site. This facility became operational in 2003 and hosts the City's Public Works Operations Department, which maintains the city's infrastructure including roadways and water and sewer systems.

municipal facilities level of service

To calculate the impact of new residents on general government services, the City focuses on the unfunded portion of the cost of government buildings needed to serve the community. City owned buildings which are not used for general government service, such as the Depot and Gilman Town Hall Historic Museum, are not included in the calculation of level of service (i.e. these are "non-capacity" projects).

future municipal facilities needs

Space needs for City Hall and City Shops will be affected by several variables, including the annexation of areas outside the existing city limits resulting in the need for additional City staff. The number of Administrative and Maintenance staff and their equipment will primarily dictate the size of the facilities.

finance

Municipal Facilities capital projects for the 2014-2019 planning period, including proposed locations, capacities, and public funding sources are identified in the adopted 2014 Issaquah Municipal Budget and in the 2014-2019 Capital Facilities Plan (CFP) and are incorporated here by reference.

Table CF-11: Municipal Facilities Level of Service[1]

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Year	New Single Family Dwelling Units[2]	Adopted LOS=9.63 sq. ft. per SF Unit	New Multi-Family Dwelling Units	Adopted LOS=4.44 sq. ft. per MF Unit	New Non-Residential Floor Space	Adopted LOS=.00408 sq. ft. per 1 Non-Res sq. ft.	Adopted LOS Needed Capacity Total =(Columns 3+5+7)	Municipal Facilities Floor Space Added	Annual Surplus/ Deficit Total[5]
2006 Actual [3] *Base Year*	1,294	n/a = base year	941	n/a = base year	323,676	n/a = base year	n/a = base year	n/a = base year	n/a = base year
2007 Actual[5]	165	1,589	332	1,474	13,802	56	3,119[5]	0	-3,119
2008 Actual[5]	67	645	114	506	132,313	540	1,691[5]	0	-4,811
2009 Actual	54	520	6	27	568,473	2,319	2,866	1,500[4]	-6,177
2010 Actual	67	645	65	289	685,990	2,799	3,733	0	-9,909
2011 Actual	125	1,204	7	31	770,413	3,143	4,378	0	-14,287
2012 Actual	161	1,550	256	1,137	29,662	121	2,808	0	-17,095
2013 Actual	141	1,358	20	89	450,931	1,840	3,286	0	-20,382
2014 Projections [5,8]	80	770	350	1,554	180,000	734	3,059	320	-23,441
2015-2020 Projections [5,6]	*738*	*7,107*	*1,282*	*5,692*	*3,059,618[9]*	*12,483*	*25,282*	*69,770[7]*	*24,106[5]*

[1] This table based upon an inventory of general government buildings with a year 2005 baseline established in the Mitigation Fee Rate Study for General Government Buildings. The general government buildings in place in 2005 provide the basis for the new adopted level of service which results in no surplus space represented for buildings built prior to 2006.

[2] Trakit data counts certain attached dwellings as Single Family units when they are associated with individual lots.

[3] Reflects updated numbers to include 970 single family units and 595 multifamily units annexed in Greenwood Point/South Cove. Data from the post-annexation census approved by Washington State Office of Financial Management (OFM).

[4] Reflects a 1,500 sq. ft. storage building funded in the 2009 Budget for Talus.

[5] Annual LOS calculations for monitoring purposes only. The current Rate Study states that the 2006 inventory of general government buildings was determined to be sufficient to serve additional growth up to the amount then estimated for the year 2011 which was roughly 8.5 million square feet more than 2006 levels for residential and non-residential combined. At the end of 2008, this left roughly 2.6 million square feet of remaining growth capacity for the 2009 – 2011 period. Based upon the Rate Study, page #11 and supporting data.

[6] Projections are based on unit counts from the OFM population estimates and Table L-5 Population and Household Projection in the Land Use Element. An arbitrary SF/MF split of 45% SF/55% MF is applied to the total.

[7] Based on 2014 Budget, 2014-2019 CIPCFP, and PWO information. Includes one 2,000 sq. ft. PWO satellite storage building in the Issaquah Highlands, 3,200 sq. ft. central server facility building320 sq. ft. PWO storage facility, and 7,500 sq. ft. maintenance parking building expansion.

[8] Based on statistics from the Permit Center.

[9] Based on the average annual amount of new non-residential floor space added during the five-year period 2009-2013, and applying a 5% annual growth rate.

schools

discussion

Proposed improvements and capital expenditures are determined by the Issaquah School District No. 411, which has prepared a separate Capital Facilities Plan. School facilities locations are illustrated in the Issaquah School District's Capital Facilities Plan District Site Location Map.

schools level of service

The City neither sets nor controls the level of service standards for area schools. The City of Issaquah is wholly within the boundaries of the Issaquah School District. The Issaquah School District is charged with ensuring there is adequate facility space and equipment to accommodate existing and projected student populations. The City coordinates land use planning with the school district to ensure there is adequate capacity in place or planned. The level of service is described in the "Issaquah School District No. 411, Capital Facilities Plan" (as annually amended).

future municipal facilities needs

Future needs are discussed in the "Issaquah School District No. 411, Capital Facilities Plan" (as annually amended).

transportation

The description of the existing transportation system, deficiencies and future needs are identified in the Transportation Element of this Comprehensive Plan.

FUNDING OF CAPITAL FACILITIES

discussion

The Capital Facilities Plan (CFP) is up-dated annually and identifies all the future capital projects the City plans to undertake given adequate revenues. The City prioritizes the projects in the CFP for the next six years based on need and projected finances available. The approved CFP is adopted by reference in the Capital Facilities Element of the Comprehensive Plan.

The CFP is linked to the City's annual budget through the Capital Facilities Element in that the adopted budget is reflected as the CFE's first year capital improvement expenditures to ensure the most accurate capital financing information. An important distinction between the budget and CFP is that the one-year budget is the legally adopted annual operating budget, whereas the longer-term CFP does not necessarily commit the City to a particular expenditure for a particular year as finances are reviewed on an ongoing basis and updated accordingly in the annual budget process. Thus, the CFP allows flexibility in scheduling projects based on need or funding opportunities.

revenues

The City uses a number of funding mechanisms to pay for its capital facilities' needs. Funding for capital projects comes from a variety of sources including grants, bonds, property and sales taxes, impact fees, and contributions. Some of these funds are earmarked for specific projects while other projects are funded by the General Fund. The General Fund revenues are used not only for part of the capital facilities expenditures, but also for the operation and maintenance of the City. Utility fees are the primary source of revenue for water, sewer, and storm drainage

capital improvements and operating costs; however, additional non-city sources of funds will be needed to fund many projects. The non-city sources would include grants, financing with bonds, impact fees, County, State or Federal funds, and the continued use of Utility or Road Local Improvement District (ULID & RLID) and developer extension agreements.

expenditures

The CFP, as incorporated by reference into the Capital Facilities Element, covers only the cost of capital facilities. With the development of these facilities there will be other operating, maintenance and staff costs that will continue to accrue annually over the life of the facility.

GOALS AND POLICIES

provide facilities and services

CF Goal A. Provide adequate public services and facilities which address existing deficiencies and future needs through prudent use of fiscal resources, levels of service, realistic time lines, resource management, and sustainable development.

CF Policy A1 The Capital Facilities Plan should be consistent with the Comprehensive Plan.

CF Policy A2 The Capital Facilities Plan should contain an inventory of existing capital facilities and their locations and capacities, a forecast of future needs, and the proposed location and capacities of new or expanded capital facilities.

CF Policy A3 The Capital Facilities Plan should contain projected funding capacities and identify sources of funding for proposed capital facilities.

CF Policy A4 The Capital Facilities Plan should identify existing deficiencies and the means to correct those deficiencies.

level of service

CF Goal B. Level of Service Standards. Level of service standards shall be used to evaluate adequate public facilities and services and projected needs based upon the future population estimates in Table L-5 of the Land Use Element.

CF Policy B1 The existing Level of Service for water supply shall provide reliable water service for domestic use, fire flow protection, and emergencies.

CF Policy B2 Stormwater management Level of Service standards are based on the requirements of the King County Surface Water Design Manual, as adopted by the City of Issaquah.

CF Policy B3 The Level of Service for sewer facilities includes using 100% of the Department of Ecology criteria for Sewer Works Design; providing gravity system service where feasible; and ensuring new systems can safely pass wastewater flow as determined by the Sewer System Plan.

CF Policy B4 The City will work with the Sammamish Plateau Water and Sewer District and other water and sewer jurisdictions to ensure adequate service is provided for properties served by those suppliers.

CF Policy B5 Collection services for garbage, recycling, and food waste compost, shall be available to all properties within the City.

CF Policy B6 The Level of Service for fire protection shall be one fire station per every five square miles. In addition, a total of 0.428 fire units per 1,000 people shall be provided.

CF Policy B7 The Level of Service for police protection is one officer for every 876 annual calls for service (CFS) and one investigator per 145 criminal investigations (CI).

CF Policy B8 The Parks, Open Space and Recreation Level of Service Standard requires that as population growth occurs, facilities shall be provided based on a one time only per capita expenditure of $3,874.51.

CF Policy B9 The Level of Service for transportation is found in the Transportation Element of the Comprehensive Plan.

CF Policy B10 The Level of Service for public schools is established in the "Issaquah School District No. 411, Capital Facilities Plan."

CF Goal C. Manage land use change and develop capital facilities and services to direct and control land use patterns, intensities and efficient service provision.

CF Policy C1 Allow development only when and where all public facilities and essential public services are adequate and such development can adequately be served without reducing levels of service elsewhere.

CF Policy C2 Development must provide facilities and/or services at its own expense in order to develop concurrency with service provision if adopted level of service for facilities and/or services are currently unavailable and public funds are not committed to provide such facilities,

CF Policy C3 Provide public facilities and services at the adopted level of service standards needed to serve said development prior to the issuance of the Certificate of Occupancy. If facilities and services are not provided, a Certificate of Occupancy shall not be granted.

CF Policy C4 Future development shall bear a fair share, as defined, of facility improvement cost necessitated by the development to achieve and maintain adopted level of service standards and efficient service provision.

CF Policy C5 "Concurrent with development" shall mean that transportation facilities or system improvements are currently existing, or financially committed for completion within six years of the issuance of the Certificate of Occupancy.

For developments or projects that do not have a Certificate of Occupancy, a similar measure will be established through a Concurrency Management System.

CF Goal D. All projects in the Capital Improvement Plan shall be consistent with the LU Policy LI2, "*Municipal operations will be dedicated to enhancing the community's water and air quality, protection of critical areas and water resources, and provision of efficient public services to maximize public safety*."

CF Policy D1 Capital projects should, to the extent feasible, conform to the development and design standards applicable at the location of the facility, such as Appendix 2 Design Standards of Chapter 18.07 IMC, Olde Town Design Standards, or the Central Issaquah Development and Design Standards.

CF Policy D2 Capital projects should meet the localized needs of projected growth patterns as established in the Land Use Element.

CF Policy D3 Capital projects should minimize impact on the surrounding uses and natural and cultural resources.

CF Policy D4 Capital projects should be consistent with the policies for the creation and maintenance of utility facilities and public services in the Utilities and Public Services Element.

CF Policy D5 Capital projects should be consistent with the requirements for plans of state agencies.

CF Goal E. Finance the needed capital facilities in an economic, equitable and efficient manner.

CF Policy E1 All City departments shall coordinate long range financial planning activities to conserve fiscal resources available to implement the Capital Facilities Plan, including the Transportation Improvement Plan.

CF Policy E2 Use the Six Year Capital Improvement Plan (CIP) to prioritize the financing of capital facilities within projected funding capacities and update it annually prior to the City's budget process. High priority of funding shall be given to those projects most consistent with the City's Comprehensive Plan goals.

CF Policy E3 Evaluate capital projects that are not included in the Capital Facilities Plan and are potentially consistent with the Comprehensive Plan prior to the project's inclusion into the City's budget.

CF Policy E4 Distribute the burden for financing capital facilities among the primary beneficiaries of the facility, including the present and future users where feasible.

CF Policy E5 Use funding appropriate to the project, and consider including the use of general revenues to fund projects which provide general benefit to the entire community such as a new police facility or human services campus; long-term borrowing for capital facilities which benefit the City for more than one generation; special assessment, revenue, or other self-supporting bonds instead of general obligation bonds; and grants and other private funds where possible.

CF Policy E6 Any revenue source that cannot be used for the highest priority will be used beginning with the highest priority for which the revenue can legally be expended. The City will determine the priority of public facility capital improvements in a manner consistent with City Council Resolution 2013-13 (Comprehensive Financial and Budget Policies).

CF Policy E7 If funding opportunities for capital facilities are insufficient to meet existing needs for the provision of urban services, reassess the Land Use Element's forecasted growth and adopted levels of service.

CF Policy E8 Continue collecting impact fees in accordance with the GMA and the Land Use Code as part of the financing for public facilities. Such financing should provide for a balance between impact fees and other sources of public funds. Impact fees should be reviewed on an annual basis.

CF Policy E9 Collect impact fees only for system improvements which are reasonably related to and will benefit the new development in accordance with GMA; the fees shall not exceed a proportionate share of the costs of system improvements reasonably related to the new development**.**

CF Policy E10 Continue to assess and collect those mitigation fees described in the Land Use Code for public services and facilities not covered by impact fees.

CF Policy E11 Continue working with the Issaquah School District to collect and assess school impact fees, and streamline those procedures and protocols governing the fee program.

sustainability

CF Goal F. Incorporate sustainable products and practices as an integral part of all City capital facilities projects and services to ensure Issaquah's ability to meet future needs.

CF Policy F1 Encourage infill, redevelopment, and PAA development to design, develop, construct and maintain projects in a resource efficient and sustainable manner, which minimizes impacts to and improves the quality of the environment, community and economy.

CF Policy F2 Capital facilities should achieve a LEED Silver or similar level of certification in accordance with the City's Sustainable Building and Infrastructure Policy (Resolution No. 2004-11).

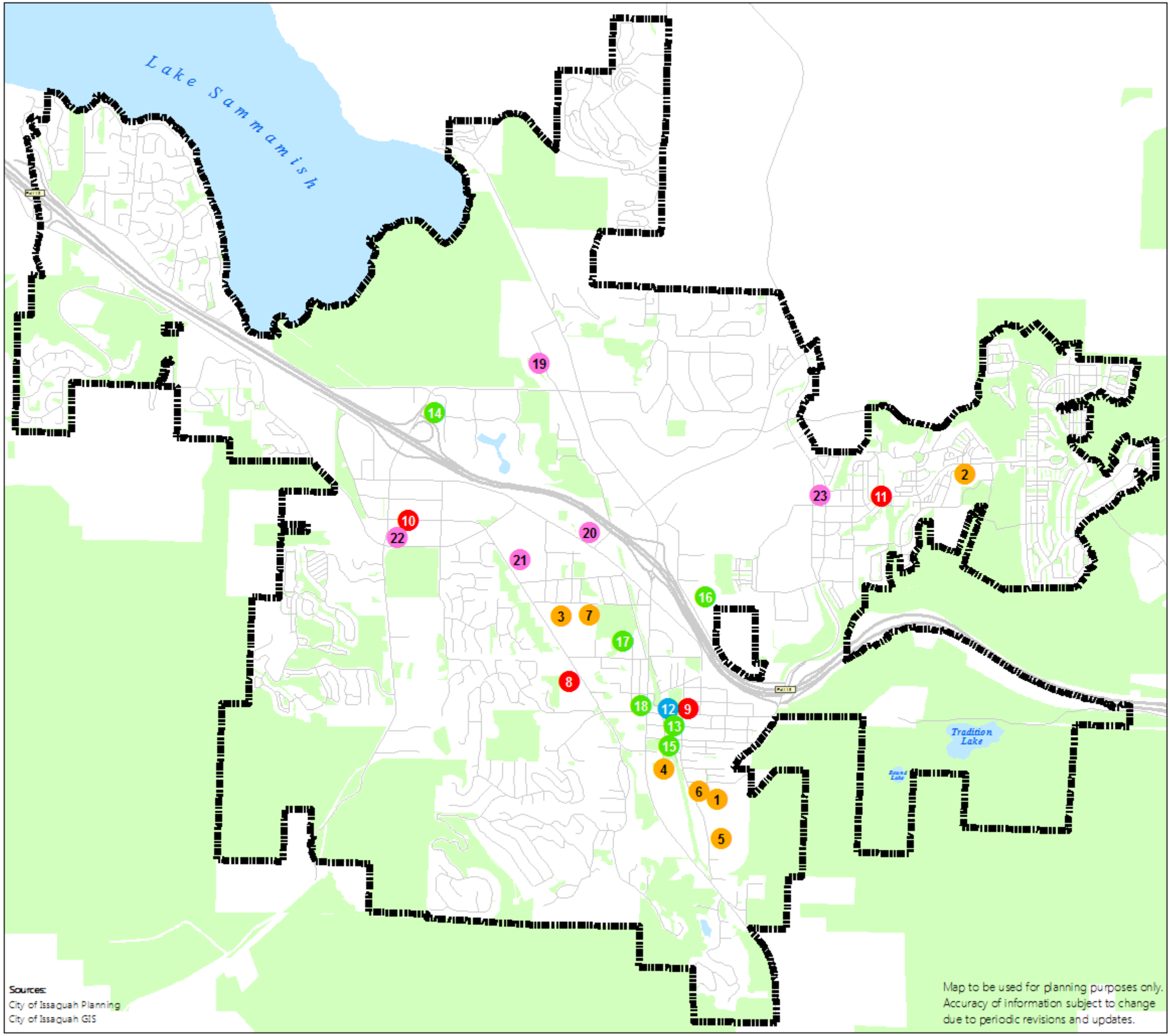
implementation

CF Goal G. Measure the effectiveness and success of the Comprehensive Plan in achieving community visions, goals and policies.

discussion

Achieving the visions of the Issaquah community for how our City should look, feel and function is dependent on implementation of the goals and policies adopted in this document. While there are not sufficient resources to accomplish all of the implementation strategies simultaneously, the City can make progress to carry out the Comprehensive Plan by identifying priorities and necessary resources. The City has established a list of Implementation Strategies (Appendix B) that are needed to accomplish the Community vision within the Comprehensive Plan, and although not complete, the list is intended to be used as a tool for prioritizing City resources, including budget and staff time. Additionally, the City cannot accomplish all the implementation strategies alone. As part of a much larger and growing metropolitan area, issues such as growth rates, housing supply and demand, and transportation systems require cooperation and partnerships with the public and private sectors as well as local, state and federal agencies.

CF Policy G1 Ensure Comprehensive Plan goals and policies are accompanied by related and required implementing actions, including but not limited to those listed in the Implementation Strategy (Appendix B).



LEGEND

CityLimits

Parks - Open Space - NGPE

1. Clark Elementary School
2. Grand Ridge Elementary School
3. Issaquah Valley Elementary School
4. Issaquah Middle School
5. Issaquah High School
6. Tiger Mountain Community High School
7. Issaquah School District Administrative Service Center
8. Eastside Fire and Rescue (EFR) Headquarters
9. EFR Station No. 71
10. EFR Station No. 72
11. EFR Station No. 73
12. Police Station / City Hall
13. City Hall South
14. City Hall Northwest
15. Parks Office
16. Public Works Shop and Future Shop Expansion
17. Parks Maintenance Shop
18. Issaquah Library
19. King County Courthouse
20. U.S. Post Office
21. King County Library Administration Building
22. Issaquah Transit Center
23. King County Metro Park & Ride

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CITY OF ISSAQUAH WASHINGTON

Figure CF-1

Municipal Facilities

(Existing and Planned)

Ordinance #2741
Effective Date 6/30/2015